

ALLOCATIONS OF PSOA DIFFERENTIAL TUITION FOR 2017-18

ART & DESIGN DEPARTMENT (DT Estimated Allocation of \$240,000 is based on 35.07% of SCH)		
Continuing Commitments		
1.	Additional Instruction -- Additional Sections of High Demand and Over-Enrolled Courses	\$125,000.00
2.	2017-18 Artists Now! Lecture Series Funding -- for Guest Lecturers and Workshops	\$20,000.00
3.	Milwaukee Art Museum Student Memberships for All Art, Art Ed, Arts Tech, and Art Minor students for 2017-18	\$8,000.00
4.	Student Lab Assistants & Monitors (Sculpture, Jewelry & Metals, Printmaking, Photo	\$20,000.00
New Requests (not ranked)		
5.	Print and Narrative Forms: Large graphic arts scanner for general use to support digital processes in all printmaking courses.	\$2,850.00
6.	Jewelry and Metals: LED magnifying lamps throughout Metals facilities, two kilns and repair accessories to maintain enameling operations throughout the semester.	\$5,525.75
7.	Design and Visual Communications: Large display monitor, cables, and accessories for KSE 316 to enhance instruction and presentations from guest speakers, repair blinds for ART 403/431	\$1,889.91
8.	Photography and Imaging: 3 two light kits with transfer cases, battery pack, and accessories for classroom use and checkout, high speed flash kit for studio use in	\$13,126.74
9.	Photo Doc Lab: Lighting accessories and seamless background paper for	\$1,246.80
10.	Digital Studio Practice: Assorted cameras and accessories including a drone camera (licensing?), virtual reality equipment to be used for student research, outreach, and recruitment.	\$7,703.00
11.	Innovation Studio (Digital Fabrication and Design): Vacuum forming machine, 3d printers, and additional equipment for program improvement. Rendering software for professional 3d modeling- industry standard. Electrical upgrade for KSE 385 to correct	\$7,351.95
12.	Sculpture: Machine upgrades to address safety issues and upgrade metal shop, assorted clamps to fulfill demand for use in multiple classes.	\$6,950.00
13.	Art Education: New sink and trap for Art 179 to correct constant clogging issues.	\$1,700.00
14.	Fibers: New washer and dryer, and smart TV with rolling cart	\$3,465.00
15.	Purchase and install 3 new drinking fountains in ART building	\$12,000.00
	(Request is \$15,190 Under Estimated Allocation) -- TOTAL ART & DESIGN DEPARTMENT REQUESTS	\$236,809.15
DANCE DEPARTMENT (not ranked) (DT Allocation of \$125,000 is based		
1.	Guest Choreographers	\$13,000.00
2.	Master Classes	\$4,000.00
3.	Guest Artist Week Long Residencies	\$10,500.00
4.	Additional Instruction for high-demand classes	\$50,800.00
6.	Production expenses for concerts	\$25,000.00
7.	Guest artists with focus on diversity	\$3,500.00
8.	Out-of-town performances for students	\$2,000.00
9.	ACDA Support	\$3,000.00
11.	Somatic Equipment Organization - Pilates Studio	\$0.00
12.	Equipment for Studios	\$500.00
13.	660 Curtain (replace blinds)	\$2,000.00
14.	Curtains for mirrors in 254	\$7,700.00
15.	Tech Lab continuing support	\$3,000.00
	(Request is Equal to Estimated Allocation) -- TOTAL DANCE DEPARTMENT REQUEST	\$125,000.00

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FILM DEPARTMENT (DT Allocation of \$138,000 is based on 21.07% of SCH)		
Continuing Commitments		
1.	Web-based Equipment Reservation System	\$7,500.00
2.	Classroom, Lab, Studio Support (Tech Staff/Film Processor)	\$25,000.00
3.	Equipment Check-Out Support	\$10,000.00
4.	Student Help	\$15,000.00
New Requests (In Priority Order):		
5.	New Classes/Additional Sections	\$15,000.00
6.	Cameras & Equipment	
	5x Rode NTG3 Shotgun Microphone w/ Blimp package @ \$1,000/each	\$5,000.00
	6x Rycote Windscreen and Blimp for Rode NTG2 Microphone @ \$350/each	\$2,100.00
	5x Wireless Microphones @ \$500/ea.	\$2,500.00
	4x Repair of Bolex Camera @ \$1,000/ea.	\$4,000.00
	20x External Battery Pack for Black Magic Pocket Cinema Camera \$150/ea.	\$3,000.00
	2x Vintage 8-lens kit @ \$2500/ea.	\$5,000.00
	2x Black Magic URSA Mini 4k Camera @ \$5350/ea.	\$10,700.00
	2x Projector & Screen for MIT B56 & B75 @ \$2000/each	\$4,000.00
	5x Zoom Audio Recorders @ \$200/each	\$1,000.00
	20x Manfrotto Tripods @ \$210/ea.	\$4,200.00
	5x LED Light Kit @ \$1,000	\$5,000.00
	2x XP-Pen Artist 15.5 Portable HD Digital Drawing Tablets (for Animation) @ \$350	\$700.00
7.	Facility Upgrades	\$5,000.00
8.	6x Classroom Table, 18"x72" @ \$550 each	\$3,300.00
9.	Programming/Workshops	\$10,000.00
	(Request is Equal To Estimated Allocation) -- TOTAL FILM DEPARTMENT REQUEST	\$138,000.00
MUSIC DEPARTMENT (DT Allocation of \$110,000 based on 15.54% of SCH)		
Academic		
1.	Additional Instructional Support	\$84,800.00
2.	Ensemble Tours - Bands	\$8,000.00
3.	Tutoring (Music Theory, History, Guitar & Piano)	\$3,500.00
4.	Collaborative Artist Payment	\$1,500.00
Equipment & Maintenance		
5.	Instrument Repair & Replacement	\$3,500.00
6.	Student Collaborative Workspace Update (rec area with chairs)	\$4,800.00
7.	Classroom Update (AV Equipment, Whiteboards)	\$0.00
8.	Band & Orchestra Library Renovation	\$3,700.00
	(Request is \$200 Under Estimated Allocation) -- TOTAL MUSIC DEPARTMENT REQUEST	\$109,800.00
THEATRE DEPARTMENT (DT Allocation of \$82,000 is based on 11.82% of SCH)		
1.	Mainstage, KSE 508 & New Directions production support (royalties, production expenses, costumes, scenery, lighting)	\$37,000.00
2.	Guest Artist Support (includes fees, transportation, lodging, and workshop supplies)	\$10,000.00
3.	Support for department participation in the Kennedy Center American College Theatre (sending, not hosting)	\$12,000.00
4.	Additional Instruction in Special Areas	\$12,000.00
5.	Upgrade and replace aging production tools and equipment	\$4,000.00

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6.	Senior capstone support	\$3,000.00
	(Request is \$4,000 Under Estimated Allocation) -- TOTAL THEATRE DEPARTMENT REQUESTS	\$78,000.00
SCHOOLWIDE PROJECTS (Tentative allocation for schoolwide projects is \$130,000)		
<u>Continuing Commitments</u>		
1	Advisor in PSOA Student Service Office	\$68,000.00
2	Software and Computer Lab Upgrades	\$10,000.00
3	Microphone System	\$40,000.00
	SUB-TOTAL FOR CONTINUING COMMITMENTS	\$118,000.00
<u>Musical Theatre/Interdisciplinary Projects:</u>		
	Musical Theatre Program: (The Musical Theatre Program is currently housed within the Theatre Department; However, the program needs additional dedicated support and that is why its request is being treated separately & not based on SCH.)	
1.	Production Support for Musical in Mainstage: Zombie Invaders, a sci-fi musical	\$18,000.00
2.	Support for Senior Capstone Projects (6 Seniors -- Each is Eligible for \$300 to Support)	\$1,800.00
	Musical Theatre Guest Artists	\$8,000.00
	Support for MT participation in the Kennedy Center American College Theatre Festival or other professional development	\$2,000.00
	SUB-TOTAL FOR MUSICAL THEATRE	\$29,800.00
	(Request is \$17,800 Over Estimated Allocation) TOTAL SCHOOLWIDE PROJECT REQUESTS	\$147,800.00
	2018-19 GRAND TOTAL (Requests are \$51,591 Under Estimated Allocation of \$875,000)	\$835,409.15